



CITY COUNCIL

Public Works Committee

Tuesday, June 16, 2009

Agenda

5:00 p.m.

Committee Members: M. Goodman-Hinnershitz Chair, D. Sterner, S. Fuhs

I. Park Maintenance

- a. PARC Report on the operation and maintenance of City Parks and Playgrounds
- b. Status report on the operation and maintenance of City Parks and Playgrounds
- c. Creation of Public-Private Partnerships to maintain Parks and Playgrounds

II. Review Proposed CIP Amendment

III. Review Audits of Capital Projects

- a. Projects currently underway and projects completed
- b. Review Audits Reports completed for Capital Projects underway and completed as required the Charter

IV. East Ends Contract – Update

V. Update Collection of Grass Clippings

Follow-up Issues

- a. Collection of grass clippings
- b. Addition of dog runs in select City parks & Cost of dog cleanup locations
- c. Speeding on Kenhorst Blvd and Museum Rd
- d. Clean-up of former Sovereign building on Lancaster Ave.
- e. Abandoned home on S. 15th St
- f. Study of Klein Ave to become one way street

- g. Flyers to be distributed regarding parking for ball games at Pendora Park
- h. Pot hole in sidewalk at 5th & Penn
- i. Pedestrian light repair
- j. Removal of high grass and weeds along Rockland St between Wawa and Kutztown Rd
- k. Clean up of 400 block of Spring Garden St
- l. Remove graffiti on dove statue in City Park



CITY COUNCIL

Public Works Committee

Monday, May 18, 2009
Meeting Report

Committee Members Attending: M. Goodman-Hinnershitz, D. Sterner; S. Fuhs

Others Attending: C. Younger, C. Jones, L. Kelleher

River Road Extension

Mr. Jones explained that currently River Road runs between Bingaman Street and Buttonwood Street. He noted the City's desire to extend River Road to Spring Street. He stated that a few years ago 1.6 million dollars was allocated by Congressman Gerlach to fund the River Road extension. He explained that several hurdles such as the radioactive slag pile at American Chain and Cable, the location of the historic Canal, etc., has slowed the process. He stated that the project would begin with a study, followed by design to define the street lines. The extension of River Road assumes that there will be light industrial or manufacturing development along this area. He noted that the City is also seeking a link between Spring and Windsor Street, which will re-direct the traffic generated by the Berkshire bottling plant. Mr. Jones explained that the federal allocation through Congressman Gerlach requires a 20% local match; \$400,000 will be allocated from the City's capital program.

In response to a question from Councilor Sterner, Mr. Jones explained that it is not possible to connect River Road with the RiverView Park area due to the configuration of Car Tech's industrial buildings.

Mr. Jones stated that PennDOT will be asked to oversee and monitor the extension of River Road.

East Ends Negotiation

Mr. Younger stated that a lease agreement containing a three-year term has been drafted. This new lease shifts maintenance and repair responsibilities to the East Ends Club. Ms. Kelleher stated that the lease agreement requires the club to pay real estate taxes. She inquired if the existing tax exemption has been lifted. Mr. Younger replied that the current tax exemption will remain in place.

Other

Ms. Goodman-Hinnershitz suggested that the City seek out community partnerships for the maintenance of city parks and city playgrounds. She expressed the belief that some organizations may be willing to remove this burden from the City and undertake light projects, such as painting, minor repairs, litter pickup. She asked that this topic be placed on the next Public Works agenda.

Mr. Sterner noted that the tiles at the Hillside playground are coming up. This problem will be addressed.

Mr. Jones noted the successful playground installation at Baer Park. He noted the beautiful play tot lot installed at the play area.

The Public Works Committee adjourned at approximately 6:45 p.m.

Respectfully submitted by Linda A. Kelleher CMC, City Clerk

FOLLOW UP ITEMS

- Community partnerships to assist with light park maintenance
- Amend CIP to provide 20% match for River Road extension
- Repair Hillside playground tiles

Park and Recreation Advisory Committee

Park and Playground Evaluation Results

Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>11th & Pike</i>							
Cleanliness:		3	4	3	2	4	3.2
Condition of Equipment:		3	4	4	2	2	3.0
Overall Condition:		3	4	3	3	4	3.4
Maintenance Issues:			3	3	3		3.0
Usage:	5	5	5	4	5	5	4.8
Neighborhood Cleanliness:		4	5	3	3	3	3.6
Comments:	open field						
	Rising Sun						
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>9th & Marion</i>							
Cleanliness:		3	3	4	3	4	3.4
Condition of Equipment:		3	3	4	3	2	3.0
Overall Condition:		2	3	4	3	3	3.0
Maintenance Issues:		2	3	3	2		2.5
Usage:	3	3	4	3	4	3	3.4

Neighborhood Cleanliness:		3	3	3	2	2	2.6
Comments:	tot lot	fencing	fencing			expand area	
						greener	
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Baer Park</i>							
Cleanliness:		3	3	3	3	2	2.8
Condition of Equipment:		2	3	2	3	3	2.6
Overall Condition:		3	4	3	3	4	3.4
Maintenance Issues:		2	4		3		3.0
Usage:	5	4	5	4	4	5	4.4
Neighborhood Cleanliness:		3	5	3	3	3	3.4
Comments:						boxing/ fieldhouse issue	
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Front & Schiller</i>							
Cleanliness:		3		3	3	3	3.0
Condition of Equipment:		3		4	3	3	3.3

Overall Condition:		2		3	3	3	3.0
Maintenance Issues:		3			3		3.0
Usage:	4	4		4	4	4	4.0
Neighborhood Cleanliness:		2		3	2	2	2.3
Comments:						grass uncut	
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Northmont</i>							
Cleanliness:		3	4	3	3	3	3.2
Condition of Equipment:		2	4	3	3	2	2.8
Overall Condition:		3	4	4	3	3	3.4
Maintenance Issues:		3	4	3	3		3.3
Usage:	2	2	2	2	2	2	2.0
Neighborhood Cleanliness:		4		4	4		4.0
Comments:						litter	
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>6th & Amity</i>							

Cleanliness:		4	5	4	4	5	4.4
Condition of Equipment:		4	5	5	5	5	4.8
Overall Condition:		4	5	5	4	5	4.6
Maintenance Issues:		3	5		4	5	4.3
Usage:	4	5	5	4	5	5	4.8
Neighborhood Cleanliness:		4	5	4	5	5	4.6
Comments:							
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Barbey</i>							
Cleanliness:		1	3	3	3	3	2.6
Condition of Equipment:		2	3	2	2	2	2.2
Overall Condition:		2	3	3	3	2	2.6
Maintenance Issues:		2	2		3		2.3
Usage:	4	4	4		4	3	3.8
Neighborhood Cleanliness:		2	3	3	3	2	2.6
Comments:				benches		graffiti	
Park Name:	#1	#2	#3	#4	#5	#6	Average

<i>Keffer Park</i>							
Cleanliness:		4	4	4	4	3	3.8
Condition of Equipment:		4	4	4	3	2	3.4
Overall Condition:		4	4	4	3	4	3.8
Maintenance Issues:		3	3		3		3.0
Usage:	3	4	4	4		2	3.5
Neighborhood Cleanliness:		4	4	3	3	2	3.2
Comments:		scoreboard	backstop		scoreboard	scoreboard	
		graffiti				outdated equipment	
		outdated equipment				new/repair safety surface	
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>3rd & Spring</i>							
Cleanliness:		4	3	3	3	4	3.4
Condition of Equipment:		2	3	3	2	2	2.4
Overall Condition:		3	3	2	3	3	2.8
Maintenance Issues:		2	3	3	3		2.8
Usage:	3	3	3	3	3	2	2.8
Neighborhood Cleanliness:		4	4	3	4	3	3.6
Comments:	court	weeds					

	ballfield	outdated equipment					
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Essick</i>							
Cleanliness:			3		3	3	3.0
Condition of Equipment:		2	3		2	4	3.0
Overall Condition:		2	3		2	2	2.0
Maintenance Issues:		1	2		2		2.0
Usage:	3	3	3		3	3	3.0
Neighborhood Cleanliness:		3	3		3	2	2.5
Comments:	small	outdated equipment					
		weeds on court					
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>2nd & Oley</i>							
Cleanliness:		2	3	3	2	3	2.6
Condition of Equipment:		2	3	3	3	2	2.6
Overall Condition:		2	2	3	2	3	2.4

Maintenance Issues:			2		2		2.0
Usage:		4	4	4	4	4	4.0
Neighborhood Cleanliness:		3	2	3	2	2	2.4
Comments:		litter				teen hangout	
		graffiti					
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Reading Iron</i>							
Cleanliness:		2	4	3	2	4	3.0
Condition of Equipment:		3	4	3	3	4	3.4
Overall Condition:		2	3	3	2	4	2.8
Maintenance Issues:	2	2	2	2	3		2.3
Usage:	3	3	3	3	3	3	3.0
Neighborhood Cleanliness:	2	2	2		2	1	1.8
Comments:	lights	graffiti		surface of large area needs attention	better lighting	lighting	
	pavillion	no bench					
	block house	fence holes					
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>10th & South</i>							

Cleanliness:	3	3	4		4	4	4.0
Condition of Equipment:	3	2	4	4	4	4	4.0
Overall Condition:	4		4	4	4	4	4.0
Maintenance Issues:	3	2	3	3	4		4.0
Usage:	4	3	4	4	4	5	4.5
Neighborhood Cleanliness:	3	3	4	4	3	3	3.0
Comments:	soccer	steps	repair steps	seating for teams and spectators	steps	masonry	
	block house						
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Neversink</i>							
Cleanliness:	3	3	3	4	4	4	3.5
Condition of Equipment:		3	4	4	4	4	3.8
Overall Condition:	2	4	3	4	4	4	3.5
Maintenance Issues:	3	3	2	3	4		3.0
Usage:	3	4	4	4	4	4	3.8
Neighborhood Cleanliness:	3	4	3	4	4	4	3.7
Comments:		fence bowed	fence	steps	weeding	masonry	
		baseball backstop needed	steps	repair play area	benches	baseball backstop needed	

		steps washed out	benches	fencing		fence	
				baseball backstop needed		benches	
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Pendora</i>							
Cleanliness:	3	4	4		4	4	4.0
Condition of Equipment:		4	3		4	4	4.0
Overall Condition:	4	4	3		3	4	3.5
Maintenance Issues:	3	3	3		3		3.0
Usage:	4	2	3	4	2	4	3.0
Neighborhood Cleanliness:	3	3	4		3	4	3.5
Comments:	possible dog park	painting	cosmetic repair	lower swings	cosmetic repair	inside fieldhouse	
		weeding	spectator benches needed	pave area by fieldhouse		skateboard park	
		spectator benches needed		graffiti			
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Mineral Spring Park</i>							
Cleanliness:	1	1	3			4	4.0

Condition of Equipment:	1	1	2			1	1.0
Overall Condition:	1	1	2		1	1	1.0
Maintenance Issues:	1	1	2		1		2.0
Usage:	1	1	3		1	1	1.0
Neighborhood Cleanliness:	5	4				5	5.0
Comments:	needs major work	waste of a resource	special historical project	needs complete renovation	needs total renovation	uncut	
					high potential	underused	
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Egelman's</i>							
Cleanliness:	3	4		3	3	5	3.7
Condition of Equipment:	3	3		2	3	4	3.0
Overall Condition:	3	4		2	3	4	3.0
Maintenance Issues:	3	3		2	3		2.5
Usage:	3	4			3	2	2.5
Neighborhood Cleanliness:	3	4		5	3	5	4.3
Comments:	pavillions need work					missing swings pavillion	

Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>City Park</i>							
Cleanliness:	4		4	5	4	4	4.3
Condition of Equipment:	5		5	5	5	5	5.0
Overall Condition:	4	4	5	4	4	4	4.3
Maintenance Issues:	4	3	4	4	4		4.0
Usage:	5	4	5	5	5	5	5.0
Neighborhood Cleanliness:	4	4	4	4	3	4	3.8
Comments:		nice job on renovations	bandshell condition			HARB issue with block house	
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Hillside</i>							
Cleanliness:	4	4	5			4	4.3
Condition of Equipment:	4	4				5	4.3
Overall Condition:	4	4	5			4	4.3
Maintenance Issues:	4	3	5				4.0
Usage:	3	3	3	3	3	2	2.8
Neighborhood Cleanliness:	4	4	5	4	4	5	4.3
Comments:	concessions	wall					

Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Hampden Park</i>							
Cleanliness:				4		5	4.5
Condition of Equipment:						5	5.0
Overall Condition:				4		5	4.5
Maintenance Issues:							0.0
Usage:						2	2.0
Neighborhood Cleanliness:				4		5	4.5
Comments:							
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>E J Dives</i>							
Cleanliness:	4	5	5	5			4.8
Condition of Equipment:	4	4	5	5			4.5
Overall Condition:	4	4	5	5			4.5
Maintenance Issues:	4	4	5				4.3
Usage:	4	3	3	3			3.3

Neighborhood Cleanliness:	4	4	5	4			4.3
Comments:	Ball field needs work	back stop					
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Brookline</i>							
Cleanliness:	4	5	5	5			4.8
Condition of Equipment:	4	4	5	5			4.5
Overall Condition:	4	4	5	5			4.5
Maintenance Issues:	4		5				4.5
Usage:	5	4	4	4			4.3
Neighborhood Cleanliness:	4	4	4	5			4.3
Comments:	ballfield						
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Oakbrook</i>							
Cleanliness:		3		5			4.0
Condition of Equipment:		2		4			3.0
Overall Condition:		3		5			4.0
Maintenance Issues:		2					2.0

Usage:	5	3		5			4.3
Neighborhood Cleanliness:		2		3			2.5
Comments:	RHA						
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Lance Place</i>							
Cleanliness:	2	2	2	3			2.3
Condition of Equipment:	2	2	1	2			1.8
Overall Condition:	2	1	1	2			1.5
Maintenance Issues:	2	1	1				1.3
Usage:	2	3	5	5			3.8
Neighborhood Cleanliness:	2	2	1	1			1.5
Comments:	Fixed but quickly ruined						
Park Name:	#1	#2	#3	#4	#5	#6	Average
<i>Glenside</i>							
Cleanliness:		4		5			4.5

Condition of Equipment:		5		4			4.5
Overall Condition:		4		5			4.5
Maintenance Issues:		4					4.0
Usage:		3		5			4.0
Neighborhood Cleanliness:		4		5			4.5
Comments:	RSD						

TO: City Council
FROM: Ryan Hottenstein, Managing Director
PREPARED BY: Cindy DeGroote, Grants Coordinator
MEETING DATE: June 8, 2009
AGENDA MEMO DATE: June 3, 2009
REQUESTED ACTION: Council approve the ordinance to amend the CIP to modify funding in a total amount the amount of \$600,000 for new projects and reallocating \$40,000 from the Hillside Renovation project to the Kerper's Landing Renovation Project

RECOMMENDATION

The Administration recommends Council approve an ordinance authorizing the modification of CIP funds in the amount of \$40,000 from the Hillside Renovation Project to the Kerper's Landing Renovation Project.

The Administration further recommends the addition of two new projects:

1. An extension to River Rd.
2. Main Street infrastructure improvements

BACKGROUND

The City received grants from the Pennsylvania Fish and Boat Commission Boating Facility Grant Program and the Pennsylvania Department of Conservation and Natural Resource Community Conservation Partnerships Program to renovate the boat launch at Kerper's Landing located in Riverfront Park. The City needs an additional \$40,000 in order to complete the renovation project. The Hillside Playground Renovation Project is complete and has \$40,000 remaining in the CIP budget.

The City has received an allocation of \$1.6 million in Federal Highway dollars for the extension of River Rd, which has an estimated total project cost of \$2 million. In order to secure these funds the City will need to provide a 20% local match, which amounts to \$400,000.00.

The City has submitted an application for a Main Street designation to the Pennsylvania Department of Community and Economic Development (DCED).

A PA Main Street Community designation will help accomplish the goals outlined in the Downtown 20/20 plan. An allocation of \$200,000.00 will provide funding for necessary infrastructure improvements as identified by the Downtown 20/20 steering committee, as well as provide the necessary match for funds made available upon receipt of a Main Street designation.

BUDGETARY IMPACT

Zero impact to the General Fund; however, the CIP will be increased by \$600,000.00 for a new total of \$17,159,151.00.

PREVIOUS ACTION

None

SUBSEQUENT ACTION

None

REVIEWED BY

Public Works Director and Managing Director

RECOMMENDED MOTION

Approve/Deny the authorization to modify the CIP to move \$40,000 from the Hillside Renovation Project to the Kerper's Landing Renovation Project and increase the CIP in total by \$600,000 to provide matching funds for the extension of River Rd and Main Street infrastructure improvements.

AN ORDINANCE

AN ORDINANCE AMENDING THE FY 2006-2012 CAPITAL IMPROVEMENT PLAN FOR THE CITY OF READING.

SECTION 1. The City Council amends the FY 2006-2012 Capital Improvement Program by reallocating \$40,000.00 from the Hillside Playground renovation project to the Kerper's Landing Renovation project.

SECTION 2. The City Council amends the FY 2006-2012 Capital Improvement Program totaling \$16,559,151.00 of debt funding by providing funds for the extension of River Rd. in the amount of \$400,000.00 and Main Street infrastructure improvements in the amount of \$200,000.00 for a new program total of \$17,159,151.00.

SECTION 3. The proposed amendments are set forth in Exhibit A, as attached hereto and made a part hereof.

SECTION 4. This ordinance shall become effective ten (10) days after its adoption, in accordance with Section 221 of the City of Reading Home Rule Charter.

Enacted _____, 2009

President of Council

Attest:

City Clerk

EXHIBIT A

**CITY OF READING
CAPITAL IMPROVEMENTS PROGRAM
FY 2006 - FY 2012**

PROJECT	YEAR	PROJ. COST	DEBT FINANCING	EXPENDITURES TO DATE	BALANCE	AMENDMENT	NEW BUDGET
2006							
FIRE REPLACE RESCUE 1	2006	\$450,000.00	\$450,000.00	\$462,441.00	(\$12,441.00)	\$12,441.00	\$462,441.00
IT DISASTER RECOVERY	2006	\$1,250,000.00	\$1,250,000.00	\$1,252,025.00	(\$2,025.00)	\$2,025.00	\$1,252,025.00
IT Uninterrupted Power Source	2006	\$67,000.00	\$67,000.00	\$16,900.00	\$50,100.00	\$0.00	\$67,000.00
IT PURCHASE GIS SYSTEM FOR CITYWIDE*	2006	\$3,000,000.00	\$750,000.00	\$91,779.00	\$658,221.00	(\$568,221.00)	\$181,779.00
FIRE BUILD OAKBROOK FIRE STATION	2006	\$1,500,000.00	\$1,500,000.00	\$428,058.00	\$1,071,942.00	\$2,000,000.00	\$3,500,000.00
POLICE RANGE CLASSROOM ADDITION	2006	\$52,000.00	\$52,000.00	\$0.00	\$52,000.00	\$200,000.00	\$252,000.00
PW PUBLIC PROPERTY CITY HALL ROOF	2006	\$100,000.00	\$100,000.00	\$7,000.00	\$93,000.00	\$0.00	\$100,000.00
Penn Street Bridge Lighting Repairs	2006	\$87,000.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00
PW HIGHWAYS SALT BRINE EQUIPMENT	2006	\$50,000.00	\$50,000.00	\$33,393.00	\$16,607.00	(\$16,607.00)	\$33,393.00
LIBRARY NORTHWEST BRANCH REPAIRS	2007	\$60,000.00	\$60,000.00	\$17,000.00	\$43,000.00	\$0.00	\$60,000.00
POLICE EVIDENCE ROOM EXPANSION	2006	\$200,000.00	\$200,000.00	\$10,472.00	\$189,528.00	\$50,000.00	\$250,000.00
PW PUBLIC PROPERTY STADIUM HIGH MAST REPLACEMENT	2006	\$152,000.00	\$152,000.00	\$115,290.00	\$36,710.00	(\$36,710.00)	\$115,290.00
PW RECREATION BAER PARK PLAYGROUND RENOVATION	2006	\$100,000.00	\$50,000.00	\$3,975.00	\$46,025.00	\$0.00	\$50,000.00
IT AC Unit	2006	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
TOTAL		\$7,168,000.00	\$4,868,000.00	\$2,538,333.00	\$2,329,667	\$1,642,928	\$6,510,928.00

2007							
FIRE REPLACE ENGINE 14	2007	\$475,000.00	\$475,000.00	\$473,538.00	\$1,462.00	(\$1,462.00)	\$473,538.00
POLICE Downtown Camera Network	2007	\$1,785,000.00	\$390,000.00	\$91,560.00	\$298,440.00	\$0.00	\$390,000.00
LIBRARY MAIN BRANCH RENOVATION	2007	\$140,000.00	\$140,000.00	\$0.00	\$40,000.00	(\$100,000.00)	\$40,000.00
PW RECREATION CITY PARK RENOVATION	2007	\$1,050,000.00	\$1,500,000.00	\$49,504.00	\$1,450,496.00	\$0.00	\$1,500,000.00
PW HIGHWAYS TRASH COMPACTOR TRUCK	2007	\$120,000.00	\$120,000.00	\$103,394.00	\$16,606.00	(\$16,606.00)	\$103,394.00
PW PUBLIC PROPERTY BANDSHELL REHABILITATION	2007	\$80,000.00	\$80,000.00	\$45,337.00	\$34,663.00	\$0.00	\$80,000.00
PW PUBLIC PROPERTY Pagoda Renovations	2007	\$1,443,900.00	\$1,443,900.00	\$100,468.00	\$343,432.00	\$0.00	\$1,443,900.00

PW HIGHWAYS DUMP TRUCK	2007	\$110,000.00	\$110,000.00	\$64,615.00	\$45,385.00	(\$64,615.00)	\$45,385.00
PW RECREATION BAER PARK PLAYGROUND RENOVATION	2007	\$100,000.00	\$50,000.00	\$3,975.00	\$46,025.00	\$0.00	\$50,000.00
PW RECREATION Hillside Playground Renovation	2007	\$70,000.00	\$60,000.00	\$2,230.00	\$0.00	\$0.00	\$0.00
PW SKYLINE DRIVE WALL REPAIR	2007	\$171,500.00	\$171,500.00	\$0.00	\$171,500.00	\$0.00	\$171,500.00
PW TRAFFIC ENGINEERING BUCKET TRUCK	2007	\$70,000.00	\$70,000.00	\$21,740.00	\$48,260.00	(\$48,260.00)	\$21,740.00
PW RECREATION SCHLEGEL PARK POOL REPLASTER/TILE	2007	\$150,000.00	\$150,000.00	\$202,100.00	(\$52,100.00)	\$52,100.00	\$202,100.00
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2007	\$50,000.00	(\$50,000.00)	\$0.00	\$0.00	(\$50,000.00)	\$0.00
PW PUBLIC PROPERTY 6 & PENN COURTYARD UPGRADE	2007	\$120,000.00	\$120,000.00	\$0.00	\$12,000.00	\$0.00	\$120,000.00
PW PUBLIC PROPERTY ATHLETIC FIELD LIGHTING	2007	\$50,000.00	(\$50,000.00)	\$0.00	\$0.00	(\$50,000.00)	\$0.00
PW PARKS City Park Pond Remediation & Water Feature	2007	\$230,000.00	(\$230,000.00)	\$0.00	\$0.00	(\$230,000.00)	\$0.00
PW FLEET GARAGE OVERHEAD LUBRICATION SYSTEM	2007	\$114,666.00	\$114,666.00	\$0.00	\$114,666.00	\$0.00	\$114,666.00
TOTAL		\$6,330,066.00	\$4,665,066.00	\$1,158,461	\$2,570,835	(\$508,843)	\$4,756,223.00

2008							
FIRE BUILD PENN STREET FIRE STATION	2008	\$2,500,000.00	\$2,500,000.00	\$0.00	\$2,500,000.00	(\$2,500,000.00)	\$0.00
PW PUBLIC PROPERTY STADIUM FIELD LIGHTING UPGRADES	2007	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
PW PUBLIC PROPERTY STADIUM HIGH MAST PAINTING	2007	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
PW PUBLIC PROPERTY CITY HALL BRASS RESTORATION	2007	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	(\$75,000.00)	\$0.00
CD OUTDOOR FURNISHINGS	2007	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	(\$60,000.00)	\$0.00
PW RECREATION 3rd & SPRING PLAYGROUND RENOVATION	2008	\$160,000.00	(\$80,000.00)	\$0.00	\$0.00	(\$80,000.00)	\$0.00
PW RECREATION BAER PARK FIELD HOUSE RENOVATION	2008	\$100,000.00	(\$50,000.00)	\$0.00	\$0.00	(\$50,000.00)	\$0.00
IT Hardware	2008	\$126,000.00	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$126,000.00
PW RECREATION Angelica Nature Center	2008	\$1,000,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
IT Software	2008	\$365,000.00	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$365,000.00
HR SECURITY City Hall	2008	\$30,600.00	\$30,600.00	\$0.00	\$30,600.00	(\$30,600.00)	\$0.00
PLANNING Green Roof for City Hall	2008	\$336,000.00	\$336,000.00	\$0.00	\$336,000.00	(\$336,000.00)	\$0.00
PW PARKS Duryea Drive Guard Rails	2009	\$230,000.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00
COUNCIL MULTIMEDIA UPGRADE Council Chambers	2008	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
TOTAL		\$5,142,600.00	\$4,752,600.00	\$0.00	\$4,882,600.00	(\$3,131,600.00)	\$1,881,000.00

2009							
-------------	--	--	--	--	--	--	--

PW HIGHWAYS FRONT END LOADER	2008	\$175,000.00	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00
PW HIGHWAYS STREET SWEEPERS	2007	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
PW FLEET BIG TRUCK LIFT	2008	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	(\$50,000.00)	\$0.00
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2007	\$50,000.00	(\$50,000.00)	\$0.00	\$0.00	(\$50,000.00)	\$0.00
FIRE BUILD NEW HAMPDEN/MARION FIRE STATION	2009	\$2,500,000.00	\$2,500,000.00	\$0.00	\$2,500,000.00	(\$2,500,000.00)	\$0.00
PW RECREATION NORTHMONT PLAYGROUND RENOVATION	2009	\$160,000.00	(\$80,000.00)	\$0.00	\$0.00	(\$80,000.00)	\$0.00
MAYORS OFFCIE First Energy Stadium Repair	2009	\$26,000,000.00	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$1,300,000.00
PW STREETS Bridge Repair	2009	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00
PW PARKS City Hall Improvements	2009	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
PW STEETS Main Street Infrastructure Improvements	2009	\$1,500,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
TOTAL		\$31,335,000.00	\$4,995,000.00	\$0	\$5,125,000	(\$2,680,000)	\$2,575,000.00

2010							
CED African American Museum Site Preparation	2007	\$6,170,000.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
LIBRARY SOUTHEAST BRANCH REPAIRS	2008	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
CED ALLEY AND ROW IMPROVEMENTS	2008	\$250,000.00	\$200,000.00	\$0.00	\$200,000.00	(\$200,000.00)	\$0.00
PW PUBLIC PROPERTY ATHLETIC FACILITIES LIGHTING	2008	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	(\$50,000.00)	\$0.00
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2008	\$50,000.00	(\$50,000.00)	\$0.00	\$0.00	(\$50,000.00)	\$0.00
PW PARKS FRONT END LOADER	2009	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	(\$120,000.00)	\$0.00
PW HIGHWAYS STREET SWEEPERS	2009	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	(\$300,000.00)	\$0.00
LIBRARY MAIN BRANCH EXPANSION	2010	\$8,000,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00	(\$2,000,000.00)	\$0.00
PW RECREATION KEFFER PARK FIELD HOUSE RENOVATION	2008	\$100,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00
IT Hansen Dynamic Portal	2008	\$286,000.00	\$286,000.00	\$0.00	\$286,000.00	\$0.00	\$286,000.00
PW STREETS River Road Extension	2010	\$2,000,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00
TOTAL		\$17,396,000.00	\$3,916,000.00	\$0	\$3,926,000	(\$2,680,000)	\$1,256,000.00

2011							
PW HIGHWAYS STREET SWEEPERS	2010	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	(\$300,000.00)	\$0.00
PW PARKS GROUNDMASTER TRACTOR	2010	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
LIBRARY New NW Branch	2011	\$1,800,000.00	\$1,800,000.00	\$0.00	\$1,800,000.00	(\$1,800,000.00)	\$0.00
PW PUBLIC PROPERTY ATHLETIC FACILITIES LIGHTING	2010	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	(\$50,000.00)	\$0.00
LIBRARY NORTHEAST BRANCH REPAIRS	2009	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2008	\$50,000.00	(\$50,000.00)	\$0.00	\$0.00	(\$50,000.00)	\$0.00
PW TRAFFIC ENGINEERING HANDICAP RAMPS	2008	\$50,000.00	(\$50,000.00)	\$0.00	\$0.00	(\$50,000.00)	\$0.00
CD/PLANNING Whitewater Park	2007	\$522,810.00	\$525,000.00	\$0.00	\$525,000.00	(\$525,000.00)	\$0.00
PW RECREATION PENDORA PARK FIELD HOUSE RENOVATION	2008	\$200,000.00	(\$100,000.00)	\$0.00	\$0.00	(\$100,000.00)	\$0.00
LIBRARY BOOK MOBILE REPLACEMENT	2010	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	(\$120,000.00)	\$0.00

CED ALLEY AND ROW IMPROVEMENTS	2009	\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	(\$250,000.00)	\$0.00
CED ALLEY AND ROW IMPROVEMENTS	2010	\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	(\$250,000.00)	\$0.00
PW PUBLIC PROPERTY STADIUM FIELD LIGHTING UPGRADES	2010	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
TOTAL		\$3,772,810.00	\$3,275,000.00	\$0	\$3,475,000	(\$3,495,000)	\$180,000.00

Total CIP		\$71,144,476.00	\$26,471,666.00	\$3,696,794	\$22,309,102	(\$10,852,515)	\$17,159,151.00
------------------	--	------------------------	------------------------	--------------------	---------------------	-----------------------	------------------------

The estimated schedule for the drawing down of funds for the remaining four years of the CIP is as follows:

Approximately \$13.2 million remains in eligible CIP projects.

The City of Reading would expend approximately \$3.3 million per year from the beginning of 2009 to the completion of the last CIP projects which are scheduled for 2011.

This annual expenditure translates into a monthly expenditure of approximately \$275,000 or approximately \$1.65 million every six months. While the CIP project list concludes in 2011 it is expected final completion of all projects would not occur until 2012.

Notes:

1. The stadium high mast replacement project is proposed to remain unscheduled until final determination of whether to renovate or re-locate Municipal Stadium is made.
2. Although street paving is budgeted every year, the magnitude of the effort is beyond the City's financial capacity, thus proposing State and Federal funding. The project could be debt financed, but the life of a road is less than 10 years making it a poor candidate for such funding.
3. Main Street Improvements match will be drawn over a period of 5 years

Public Works Committee
FY 2008
GOALS AND OBJECTIVES

GOAL 1: REVIEW AND RECOMMEND FOR ADOPTION A STORMWATER MANAGEMENT ORDINANCE TO COMPLY WITH PA DEP REGULATIONS.

GOAL 2: EVALUATE CONTRACTS FOR LINE PAINTING AND TRAFFIC SIGNAL AND STREETLIGHT MAINTENANCE.

- Ensure the Public Works Department prepares specifications and awards contracts to the lowest responsible bidders, for the maintenance of essential operations.
- Develop areas, based on concerns related to individual Council Districts, requiring streetlight maintenance.

GOAL 3: REPAVE/RECONSTRUCT CITY STREETS/MAINTAIN CURBING AND SIDEWALKS

- Determine the most effective method of developing and implementing a citywide street reconstruction and repaving program.
- Develop priorities for street repaving and reconstruction.
- Identify, based on Council Districts, in need of infrastructure improvements.

GOAL 4: COMPLETE ENGINEERING PLAN REVIEWS FOR PROPOSED DEVELOPMENT SITES.

- Ensure the Public Works Committee receives regular updates regarding development projects.

GOAL 5: ADDRESS THE CLEANLINESS OF CITY STREETS

- Evaluate current sweeping program procedures in an attempt to improve operations.

GOAL 6: BEAUTIFICATION/MAINTENANCE/EXPANSION OF THE PARKS SYSTEM

- Identify necessary, amongst the existing park system, necessary aesthetic improvements and prioritize improvements.
- Receive regular updates on the implementation of the City Park Master Plan and improvements to the Pagoda.

GOAL 7: RENOVATIONS TO CITY FACILITIES.

- Ensure improvements to City facilities are completed in a timely manner.

GOAL 8: ENSURE TIMELY IMPLEMENTATION OF CAPITAL IMPROVEMENTS PLAN PROJECTS

- Monitor CIP projects and receive regular status report from Public Works Director and Managing Director.

GOAL 9: STRENGTHEN RECREATION ACTIVITIES AND PROGRAMS AS A WHOLE.

- Improve, through amendment, the existing Park and Recreation Advisory Council ordinance.
- Discuss opportunities of expanding recreation opportunities through partnering with other organizations and the community.
- Work with other external recreation providers to coordinate programs and activities
- Identify more effective methods of providing recreation opportunities to a larger segment of the community.
- Consider expanding the Park Security Program.

GOAL 10: RECEIVE REGULAR UPDATES ON COMPLIANCE WITH ALL WASTE WATER PERMIT REQUIREMENTS (NPDES AND Air Quality) AND WASTE WATER TREATMENT PLANT OPERATIONS.

GOAL 11: REVIEW CONSENT ORDER AND OPERATION AND MAINTENANCE PLAN SCHEDULE

- Begin and continue reviewing the implementation of the wastewater treatment plant design and schedule including periodic updating of financial estimates.
- Approve Consent Decree timeline.
- Receive regular and complete financial updates

GOAL 12: CREATE STORMWATER UTILITY

- Review financial impact analysis.
- Develop legislation for review and adoption by City Council.

GOAL 13: MONITOR SOLID WASTE AND RECYCLING OPERATIONS

- Determine if improvements to the existing ordinance are necessary.
- Assist with the development of an education and enforcement campaign for all city residents on proper set out requirements for all municipal solid waste and recyclables.